Exhibit 5
Supplemental Staff Requests: FY'08 Recommended Budget

Ref. #	Cost Center	Department	Position	Staffing Impact (FTE)	Financial Impact ($$)	Explanation
1	411-5	Elementary	3.0 FTE Elementary Specialists: Art, Music, PE	3.00	162,000	This restores 3.0 FTE specialists' positions at the elementary level that were eliminated during the FY'07 budget cycle. Restoration of the teaching positions will: 1.**)** restore programs to MA curriculum guidelines. Topics in each of the special areas were abbreviated or eliminated because of this year's reduced schedule. For example, choral instruction was eliminated and thus there were no holiday concerts. 2.) restore preparation time for classroom teachers thus eliminating this year's Drop Everything And Read DEAR (D.E.A.R.) program where students spend 45 minutes every other week reading silently in large groups.
2	411-5	Elementary-Math	3.5 FTE Elementary Math Specialists	3.50	189,000	3.5 Elementary Math Specialists will: 1.) provide continuous, consistent support for elementary students struggling to meet Westwood and MA math standards. 2.) reduce the percent of fourth grade students scoring in the *needs improvement* category from 27% (three year average) to 17%. 3.) eliminate the need for before and after school supplemental math services to students. *Recommendation is modeled after Westwood's successful Elementary Literacy support program.*
3	411-5	Elementary-Math	0.5 FTE Elementary Math Coordinator	0.50	27,000	.5 Elementary Math Coordinator will: 1.) provide district-wide K-5 program coordination and supervision. 2.) provide professional development in mathematics for K-5 classroom and special education teachers. 3.) demonstrate and co-teach techniques for differentiating mathematics instruction. *Recommendation is modeled after Westwood's successful Elementary Literacy support program.*
5	180	Elementary-Library	0.6 FTE Elementary Librarians *(Increase of 0.2 FTE at Deerfield, Downey and Hanlon)*	0.60	32,400	The restoration of the .6 FTE library/media position will return full time library specialists to Deerfield, Hanlon and Downey. Library/media specialists are a critical element of the academic program. They teach every student in the building, focusing on developing students who can seek and construct meaning from multiple sources of information. The library/media specialists promote literacy and integrate literature into all subject areas, K-5.
59	415	Elementary-Sheehan	1.0 FTE Sheehan Grade 5 teacher	1.00	54,000	Sheehan School is graduating 2 Grade 5 classes in 2006-2007. In the 2007 2008 school year, there are 3 incoming Kindergarten classes, necesiting the addition of 1.0 FTE teacher.
10	415	Elementary-Sheehan	1.0 FTE Sheehan Grade 3 teacher	1.00	54,000	This position is enrollment-driven. The projected 2007-2008 enrollment for Sheehan Grade 3 is a minimum of 25 in each class. Adding 1.0 FTE teacher will make three Grade 3 classrooms of approximately 16-18 students (IN LEVEL SERVICE BUDGET)
7	412	Elementary-Downey	1.0 FTE Downey Grade 3 teacher	1.00	54,000	This position is enrollment-driven. The projected 2007-2008 enrollment for Downey Grade 3 is at least 27 in each class. Adding 1.0 FTE teacher will make three Grade 3 classrooms of approximately 18 students.

Exhibit 5
Supplemental Staff Requests: FY'08 Recommended Budget

Ref. #	Cost Center	Department	Position	Staffing Impact (FTE)	Financial Impact ($$)	Explanation
8	412	Elementary-Downey	1.0 FTE Downey Grade 5 teacher	1.00	54,000	This position is enrollment-driven. The projected 2007-2008 enrollment for Downey Grade 5 is at least 26 in each class. Adding 1.0 FTE teacher will make three Grade 5 classrooms of approximately 17-19 students.
9	413	Elementary-Hanlon	1.0 Hanlon Grade 3 teacher	1.00	54,000	This position is enrollment-driven. The projected 2007-2008 enrollment for Hanlon Grade 3 is at least 26 in each class. Adding 1.0 FTE teacher will make three Grade 3 classrooms of approximately 17-19 students.
34	340	MS-IT	0.5 Middle School Instructional Technology Specialist	0.50	27,000	The Instructional Technology Specialist (I.T.S.) will provide direct instruction to students and professional development for teachers. The expertise of the I.T.S. will enable teachers and students to make maximum use of the building technology for teaching and learning.
36	210	MS-Art	0.4 FTE Middle School Art Teacher	0.40	21,600	By increasing middle school art from .8 to 1.2 we will be able to offer six art classes each day, two at each grade level. The additional .4 FTE position will restore art in grade seven.
37	290	MS-Performing Arts	1.0 FTE Middle School Drama Teacher	1.00	54,000	This will eliminate study halls in Grades 7 and 8 and expand our Drama program in Grades 7 and 8. This restores a Performing Arts alternative to Gr. 6 students who have not been exposed to Drama in Gr. 6 for 4 years.
39	300	MS-Health	1.0 FTE Middle School Health Teacher	1.00	54,000	This will eliminate study halls in Grades 7 and 8 and provide a complete Wellness Program at Thurston Middle School. Physical Ed. and Health will be offered in all grades, 6, 7 and 8.
40	300	MS-P.E.	1.0 Middle School PE Teacher	1.00	54,000	This position will decrease class size in physical education classes. Currently, our physical education classes greatly exceed the recommended class size standards. With only two instructors, many of our classes have exceeded 40 students. Some classes are very close to 50 students. When you look at the guidelines for physical education at the middle school level a class size over 30-35 is considered unsafe.
13	340	HS - Business	0.4 FTE High School Business Teacher	0.40	21,600	This position will restore elective choices (i.e. Web Page Design and Economics & Personal Finance). In addition to providing more choice and valuable programs for students, the restoration of this program will reduce class sizes in other elective areas.
14	240	HS - English	1.25 FTE High School English Teachers	1.25	67,500	This position will restore the 9th grade Reading and Research program.
15	240	HS - English	1.0 FTE High School English Teacher	1.00	54,000	This staffing will reduce class sizes by adding one section of English I, one section of English II, and 2 senior elective sections.
16	210	HS- Extra	High School Extra-Curricular - Restore yearbook stipend to restore Graphic Design II curriculum (no FTE increase)	0.00	5,756	By restoring the Yearbook as an after school activity, we will be able to restore Graphic Design II to the curriculum. Graphic Design II has historically been a very popular elective.

Exhibit 5
Supplemental Staff Requests: FY'08 Recommended Budget

Ref. #	Cost Center	Department	Position	Staffing Impact (FTE)	Financial Impact ($$)	Explanation
17	341	HS - IT	0.4 FTE High School Instructional Technology Teacher	0.40	21,600	The Instructional Technology Teacher (I.T.T.) will provide direct instruction to students and professional development for teachers. The expertise of the I.T.T. will enable teachers and students to make maximum use of the new technology for teaching and learning. *This position was recommended by Sun and Assoc. in Dec. 2004 for the evaluation of Westwood's instructional technology and is supported by data from the NEASC self-study.*
18	340	HS - IT	0.4 FTE High School Video Production Teacher	0.40	21,600	This position will increase the Video Production Teacher from a 0.2 FTE to a 0.6 FTE. This will allow us to triple the number of students serviced in the introductory program and create a second year or advanced class. It will also better balance electives and reduce class size in other classes.
19	280	HS - Math	1.5 FTE High School Math Teacher	1.50	81,000	This additional staffing will reduce class sizes in several areas. For example, adding one staff member to the math department will: decrease Level 1 Algebra I class sizes from an average of 28 to 19; reduce class sizes in Level I Geometry from 25 to 20; reduce class sizes in Level 1 Algebra II from 27 to 22; reduce class sizes in Pre-Calculus from 26 to 18; and reduce class sizes in Calculus from 25 to 17. These class size reductions will impact 19 class sections. The 0.5 FTE requested will restore the AP Statistics program, restore our Math Plus (MCAS Support) program to 2005/2006 levels, and create a separate Level 2/3 Consumer Math course.
20	280	HS - Math	Math Department Head (no FTE increase)	0.00	14,434	WHS needs a dedicated math department head to provide curriculum leadership on a par with the other departments. This is particularly critical given the "high stakes" nature of assessments such as MCAS and SATs.
21	310	HS - Science	2.0 FTE High School Science Teachers	2.00	108,000	Currently, 18 of our science sections have enrollments that exceed the recommended science lab capacity of 24 students. Additional staffing will allow us to reduce class sizes in several areas including physical science, biology, chemistry, and physics, ensuring that all of our students can work safely in a laboratory setting and receive the individualized attention they require. Staff restoration will restore the senior science elective program by providing course alternatives at all levels and expanding our engineering technology program to accommodate growing student needs.
24	431	HS-Extra	High School Extra-Curricular - Restore newspaper advisor (no FTE increase)	0.00	4,286	This stipend will restore the newspaper as an extracurricular option. We were not able to move journalism into the English curriculum, despite high student interest, due to staffing constraints.
25	260	HS-Guidance	0.5 FTE High School Guidance Counselor	0.50	27,000	With the addition of a .5 counselor, caseloads will be 187:1; without it caseloads will be 210:1. If the position is not funded, several guidance programs will be reduced or eliminated, and individual level of service will be negatively impacted for all students (particularly those assigned to the part-time counselor).

Exhibit 5
Supplemental Staff Requests: FY'08 Recommended Budget

Ref. #	Cost Center	Department	Position	Staffing Impact (FTE)	Financial Impact ($$)	Explanation
26	260	HS-Guidance	0.5 FTE High School Guidance Secretrary	0.50	20,000	The position is required to keep up with the increased work volume that has resulted from increased enrollment and the number of college applications process through the guidance department. Due to the confidential nature of guidance work, these clerical and administrative tasks must be performed by a school employee. Unfortunately, counselors are currently spending a significant amount of time on clerical and administrative tasks, which infringes upon their time to meet with students.
28	290	HS-Music	0.6 FTE High School Music Teacher	0.60	28,115	Currently a .4 FTE position provides the entire music program at WHS. The only music course available during the school day is band. The additional 0.6 position will restore the chorus, make orchestra part of the regular day curriculum, and create a music elective for those students who do not play an instrument. In addition to the educational benefits of expanding our arts program, the position will facilitate a reduction in class size in other elective areas.
30	320	HS-Social Studies	1.8 FTE High School Social Studies Teachers	1.80	97,200	This position will restore AP Psychology, level 3 Psychology, and AP Government. (This request assumes the principal will not cover a Psychology section next year and the English teacher who has covered a Psychology section will return to full-time English.) This position will also help decrease class sizes (level 2 U.S. History and level 3 Modern History).
43	391	SPED-Downey	0.5 FTE Downey Resource Room teacher *(increase current position by 0.5 to 1.0 FTE)*	0.50	27,000	This position will allow students to receive services as indicated in their IEP's. The current position does not provide adequate time to meet the requirements of current IEP's.
44	391	SPED-Elem	0.5 FTE SPED Response to Intervention (RTI) Teacher	0.50	27,000	Response to Intervention (RTI) is a new requirement under IDEA 2004 and in NCLB. This pilot program would allow Westwood to plan for full implementation through a multi-stage/multi-year approach rather than full implementation right away. This approach is more fiscally responsible and will have the greatest impact on all students and potentially reduce special education referrals and costs in the future.
45	391	SPED-Elem	0.5 FTE SPED Elementary Instructional Assistants	0.50	11,250	There are various changes to Instructional Assistant schedules throughouth all five elmeentary schools, all specifically related to students needs and IEPs. This is the net of all changes K-5.
46	391	SPED-Elem	0.3 FTE SPED Speech Pathologist -Sheehan/MJ *(Sheehan is currently .8, MJ is .7. We will re-allocate .2 FTE from High School, then add .3 FTE.*	0.30	16,200	This increase will enable the current caseload/IEP requirements to be met at Sheehan and MJ. Costly contracted services are now being used supplement the current FTE's to meet the IEP obligations at both schools.
47	391	SPED-Elem	SPED - Elementary Summer Program (No FTE increase)	0.00	10,000	The number of students requiring summer services in accordance with their IEP's increased and the summer school budget in '07 was overexpended. This will increase will suppport the summer services required.

Exhibit 5
Supplemental Staff Requests: FY'08 Recommended Budget

Ref. #	Cost Center	Department	Position	Staffing Impact (FTE)	Financial Impact ($$)	Explanation
50	393	SPED-HS	0.1 FTE SPED Occupational Therapist-High School (Increase of .1 FTE to current position)	0.10	5,400	This increase in OT services is necessary to meet the increased caseload and service delivery model at the high school.
51	393	SPED-HS	1.0 FTE SPED 1:1 Assistant - Middle School	1.00	22,500	This position is required for an incoming Grade 9 student whose IEP requires the services of a 1:1 Instructional Assistant.
52	392	SPED-MS	2.0 FTE Special Education Teachers - Middle School:	2.00	108,000	This is a partial restoration of special education staff cuts at the middle school 2 years ago. This will provide restoration of resource room program at the 7th and 8th grade level.
53	392	SPED-MS	0.1 FTE SPED Occupational Therapist - Middle School	0.10	5,400	This position is needed to adequately service the case load for the MS Occupational Therapist. These services are required by students' IEPs.
54	392	SPED-MS	1.0 FTE SPED Instructional Assistants - Middle School	1.00	22,500	This position is required for an incoming Grade 6 student whose IEP requires the services of a 1:1 Instructional Assistant.
55	392	SPED-MS	SPED - Middle School Speech Summer School (no FTE increase)	0.00	3,000	Speech services for these middle school students were provided by the elementary summer program. The number of middle school students needing summer services has increased. In addition, the age range requirements now exceed allowable levels at the elementary level. Services need to be provided at the middle school.
57	380	SPED-Pre-School	1.92 FTE SPED Instructional Assistants - Pre-School	1.92	43,200	These positions are required fori incoming Pre-School students, whose IEPs require the services of a 1:1 Instructional Assistant.
58	380	SPED-Pre-School	Pre-School Summer Program (no FTE increase)	0.00	5,000	The current preschool program has been funded through the Early Childhood Allocation grant and the budget appropriation. The grant will no longer fund services that are not delivered in an integrated setting. Therefore, grant funds can no longer be used to pay for speech, PT, OT, and behavior services delivered in a pull out model.
60	500	K-12-Facilities	1.0 FTE Custodian - Westwood High School	1.00	37,000	Due to completion of H.S. and required care of Gym, lobby, corridors, PE locker rooms, team rooms, pre-school, fitness center, AD and Trainer spaces. (IN LEVEL-SERVICE BUDGET)
32	500	K-12-Facilities	0.5 FTE Groundsman- District-wide	0.50	18,250	New construction at High School has added three fields, six tennis courts, large expanses of lawn, the all pupose field and track, stands, press box, concession stand/toilets, and large parking areas and extenisve walkways.
33	500	K-12-Facilities	0.5 FTE Custodian - Thurston Middle School	0.50	18,250	Restores 0.5 positons cut two years ago. No adjustment in staff when six modulars added. A very heavily used building and the most difficlut building to clean in the district.
61	600	Turnover	Staff Turnover: Decrease to $150,000 from $180,000	0.00	30,000	This decreases the amount of the Turnover budget to $150,000. This is the amount of money we need to make up in the hiring process, essentially replacing more experienced teachers with less experienced teachers.
			TOTAL:	**36.77**	**$ 1,873,041**	